

MODIMOLLE LOCAL MUNICIPALITY

ANNUAL REPORT

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MAYOR'S PREFACE

MAYOR: CLR T T MOHAPI

Developmental Local Government is now air-borne.

We are at a time where most of the planning was concluded and the real implementation, must happen. Timeous, efficient and affordable service delivery is due now.

Modimolle Local Municipality comprises the areas of Mabatlane, Mabaleng and Modimolle including Phagameng and surrounding farms. The economy of the town is largely agriculture. It is the undisputed headquarters of Limpopo Province Regional Offices and the seat of the Waterberg District Municipality. It is situated in the core of the Waterberg Biosphere also the seat of the Waterberg District's Disaster Management Centre. The municipal area is situated 150 km from Polokwane and 125 km from Pretoria. The municipality is located at a junction of the main routes to the north (N1 and R101) and the East – West route R33.

INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

Mabatlane

The Mabatlane extension three will be rezoned from RDP residential stands to a Health Centre and Emergency Services. The remaining portion will be utilized for business.

The funding for the infrastructure development shall be financed by Department of Health & Social Development.

Mabaleng

The Council has purchased a house and converted it into a municipal office at convenient reach for Mabaleng community to pay for services.

The electrification project targeting 230 households was initiated in Mabaleng and will be funded by the NER. Establishment of Mabatlane Extension four.

Modimolle

The enlargement of water main line – pipe (11km) between the reservoir and 13ml reservoir was completed. The project to electrify extension seven and eight with a view to deliver electricity to 2 185 households and erection of 9 floodlights was initiated.

Water and sewer reticulation for the 2 185 households

Water reticulation in extension 9 to 1 003 households.

The outstanding sewer connections for 20 households in extension six were completed.

During the process of delivering the services employment and opportunities were created for women and youth and local SMME's. The continuous use of Letsema approach ensures the delivery of labour intensive programmes in 2006/7 where more than 600 contract jobs were created and filled.

As part of the projects, training and skills transfers are enlisted as critical areas of planning.

LOCAL ECONOMIC DEVELOPMENT ACTIVITIES:

- The Limpopo Tourism Board awarded the Limpopo Wild Life Expo to Modimolle Local Municipality and the Waterberg District Municipality for next five years.
- This will encourage the much needed economic development and empowerment in Mabatlane.
- We realized the commencement of Phase 2 of the Koro Creek Golf Estate Development. A considerable number of housing units were constructed in Phase 1 of this development.
- WATRAP – An incubation facility for youth development in agriculture
- Micro projects for Economic Development :
 - Beehive Industries – an incubation for small scale manufacturing
 - Dipudi Co-Op - A youth goat project in the Limpopo

INTERVENTIONS WITH INTENSION TO SPEED-UP SERVICE DELIVERY

- The Municipal Code (set of By-Laws) has been consolidated and are due for proclamation by the Department of Local Government and Housing.
- The Delegations of Authority Policy and Rules of Order documents were reviewed, adopted and implemented.
- Eight community Development Workers are deployed into our Municipal area to help the municipality and government departments to reach out to our community.
- The Old Aged Service Centre in Phagameng is operational, more of these centres are anticipated in the near future.
- The Youth Advisory Centre is fully functional and engages youth in career and economic development matters.
- Continuous visits are made to schools and crèches and help is given from time to time as needed by these institutions.
- The municipality was fortunate to send two people on the LED Learnership. The skills acquired are benefiting our community.
- The Provincial Youth Commission trained three youth to identify youth issues and to propose interventions to meet their challenges.
- Continuous visits are made to schools and crèches and help is given from time to time as needed by these institutions.

Even after citing the above-mentioned achievements, the following challenges are still to be addressed:

- Engaging farmers to develop the property rates policy and to implement the new Property Rates Act.
- Lack of land for community settlement and farming for emerging farmers.
- Revamping of the infrastructure that was constructed many years ago.
- Provision of basic services to our communities.

- Extension of Performance Management System to all the employees.
- Improvement of skills levels both in the institution and the public at large.
- Greening development and improvement of municipal parks and open spaces.
- Office accommodation for our ever increasing staff component.
- Audit of electricity infrastructure in preparation for REDS.
- Assistance to the resettling community of Middelfontein and the land claims by other communities in our municipal area.

We took it upon ourselves to put in the following measures to improve performance:

- To conduct a thorough audit of our infrastructure backlog.
- Continuously engage farmers on the provision of Free Basic Services.
- Continuous discussion with Department of Local Government and Housing on the issue of land and housing.
- Provision of infrastructure improvement in the IDP and Budget.
- Provision of funds to extend basic services from own revenue and MIG and MSIG.
- Engagement with employees and stakeholders on the question of extending PMS to all employees.
- Introduce ABET and other skills training programmes.
- Engaging with potential funders to finance the cost of extending services in our Municipality.
- Involve the private sector in Public Private Partnerships that will ensure more efficient service delivery.
- Pursue other methods of revenue collection and reduce dependency on grants.

In conclusion, I want to inform everyone that with better co-operation and participation of all the stakeholders, this Municipality will emerge as a shining example of excellent service delivery in the country. We have commenced with our ideas to instill a sense of pride into our communities.

Lastly, let me extend my word of gratitude to the Councillors and Officials for their tireless efforts to see this Municipality becoming a truly developmental local government organization.

Thank you.

MUNICIPAL MANAGER'S PREFACE

MUNICIPAL MANAGER: M C POWELL

We have passed the epoch of acclimatizing ourselves with various laws that regulate local government as outlined in the previous annual report. Despite various challenges facing us the municipality has been successful in the implementation of its mandate as outlined in this report in terms of the 5 Key Performance areas listed below:

1. Municipal Transformation and Organization Development

The municipality is in the process of soliciting funding for the implementation of Electronic Performance Management System. Various committees have been established which give effect to the effective administration. The Audit Committee has been running quite well and several meetings have been held which led the strong administrative wing.

There is fierce competition in terms of staff retention and recruitment regarding critical posts (i.e. Town Planning Division, Internal Audit Unit and Technical Department). The biggest challenge was our inability to fill and retain certain critical posts. The municipality is in a process of developing a Staff Retention Strategy which will mitigate these challenges.

2. Infrastructure Development and Service Delivery

Council has approved a Budget which will address the infrastructure backlog.

The Municipality is facing in terms of sewer, which is currently running at full capacity and also electricity network which is currently running below capacity.

The strategies to address these challenges have been formulated.

3. Local Economic Development

Various LED Projects are now been implemented. Details are covered in the Mayor's Preface.

4. Municipal Financial Viability and Management

Various policies destined to improve Municipal Financial Viability have been reviewed and adopted e.g. Municipal Indigent Policy is now more participating, ward councillors, ward committee members and other stakeholders are now involved in the verification of indigent applications. This has the effect of proper sound management of debtors. Debt Collection Policy, Rates Policy and various other financial policies have been reviewed to comply with the Municipal Financial Management Act. As we submit this annual report we are still awaiting the Auditor General's Report on the financial statements.

5. Good Governance and Public Participation

Our municipality is a champion when coming to Good Governance and Public participation. Several road shows have been conducted by the Mayor and Ward Councillors are always holdings meetings in their various wards. IDP is been implemented according to the plan.

I would like to express my appreciation to the Council for the support they gave throughout and to Management Team for their unselfish contribution of their skill for the betterment of the lives of our community.

FUNCTION:	FINANCE AND ADMINISTRATION
SUB-FUNCTION:	FINANCE

REPORTING LEVEL	DETAIL	TOTAL	
Overview:	The finance Department's mission is to provide financial support and ensure that public funds are utilized in such a way that it improves the lives of the communities.		
Description of the activity:	The Finance Department comprises of the following Divisions: ➤ Revenue and Information Technology ➤ Supply Chain and Asset Management ➤ Budget and reporting The Strategic Objectives of this function are: ➤ Budget preparation ➤ Cash Management and Investment ➤ Debt Management ➤ Assets and Liability Management ➤ Revenue Management ➤ Expenditure management ➤ Preparation of Annual Financial Statements ➤ Supply Chain Management ➤ Financial Reporting ➤ IT Management The Key issues for 2006/7 are: ➤ Comply with the requirements of the Municipal Finance Management Act. ➤ Regular reporting in terms of the MFMA. ➤ Implementation of MFMA and other Financial regulations		

REPORTING LEVEL	DETAIL	TOTAL	
Analysis of the Function:	1. Debtor analysis amount outstanding over 30, 60, 90, 120 and 120 plus days: ➤ Current outstanding ➤ 30 days ➤ 60 days ➤ 90 days ➤ 120 days ➤ 120+ days ➤ Total outstanding		R(000s) 1 615 1 365 1 265 1 220 <u>23 250</u> 28 713
	2. Write off of debts: Value of debts written off: ➤ Irrecoverable Debts ➤ Indigent Debts ➤ Total		R(000s) 10 528 <u>2 184</u> 12 712
	3. Debtor billings: Average number of debtors per month and value for the year. ➤ Water ➤ Electricity ➤ Refuse Removal ➤ Sewerage ➤ Assessment Rates		R(000s) 6 769 13 028 10 700 26 647 5 155 5 272 10 846 7 527 6 746 15 444
	4. Property rates (Residential) ➤ Valuations and levies	R(000s)	R(000s)
	5. Property rates (Commercial) ➤ Valuations and levies	R(000s)	R(000s)
		789 978	7 738

REPORTING LEVEL	DETAIL	TOTAL	
	6. Property rates (Agricultural)	(R000s)	(R000s)
	➤ Valuations and levies	15 263 854	3 957
	7. Property valuation		
	➤ Year of last valuation	2003	
	➤ Regularity of valuation	4 year cycle	
	8. Indigent policy		(R000s)
	➤ Quantity (number of households)	2 000	
	➤ Quantum (total value across municipality)	2 184	
	9. Regional Service Council (RSC levies)		
	➤ Number and value of returns	N/A	N/A
	10. Creditors Payments		0
	➤ Creditors are paid within 30 days		
	11. External loans		(R000s)
	No loans were taken up during the year.		
	➤ Opening balance		5 873
	➤ Repaid		568
	➤ Balance		5 305
	12. Delayed and Default Payments		
	➤ None	N/A	N/A

KEY PERFORMANCE AREA	PERFORMANCE DURING THE YEAR, PERFORMANCE TARGETS AGAINST ACTUAL ACHIEVED AND PLANS TO IMPROVE PERFORMANCE
MFMA Implementation	The Municipality was classified as a low capacity municipality in terms of the MFMA implementation. MFMA implementation template is used as a guideline for the implementation of the Act.
Budget Reform	Two interns have been appointed and are trained in terms of the conditions of the National Treasury's requirements.

FUNCTION:	FINANCE AND ADMINISTRATION
SUB-FUNCTION:	HUMAN RESOURCES

REPORTING LEVEL	DETAIL
Overview:	Includes all activities relating to the human resource management function of the municipality including recruitment, selection and induction - also policies and procedures, labour relations issues, code of conduct detail and decision making systems. Note: Read in conjunction with Chapter 3 on <i>Human Resource Management</i>
Description of the activity:	<u>The function of human resource management within the municipality is administered as follows and includes:</u> <u>Selection, Recruitment and Placements</u> Vacancies are advertised, candidates short listed and invited, interviewed and placed according the needs of the municipality, and influenced by the Employment Equity Plan, Council's resolutions and with the involvement of labour. Preference is given to local inhabitants for lower ranking vacancies. <u>Training and Development</u> Study Grants are available on annual basis to local school leavers for tertiary studies in municipal related fields. An Agreement was concluded with Edu-loan, resulting in all officials with. Stop-order facilities having access to study funds. Officials can also get access to funds by means of bursaries from Council, or from loans from financial institutions. The way was paved for officials who have standard 8, or ABET (Adult Basic Education and Training) level 4, to enroll at the local F.E.T. (Further Education and Training) College for Matric (N4). Officials of the municipality are continuously skilled by attending various short courses in their respective fields still we have a challenge to train councilors.

The illiterate inhabitants of the town are provided for with the running of the ABET programme. This programme is a joint venture between the municipality and more than 3 government departments.

Twenty educators were availed by the Department of Education to teach one hundred learners. SETA has reimbursed the municipality with R66 000,00.

3. Administration

This covers the filing and record keeping of information of currently employed officials. It entails registration of officials with the Unemployment Insurance Fund, Medical Aid Schemes, Pension Funds and correspondence with these institutions.

The files of officials who suffered injury on duty are archived for a period of 20 years.

4. Benefits Administration

This function is closely related to the general administration referred to above. The difference is that the family of the official is assisted in cases of Injury on Duty, deaths or pension. This is like an after care service to the public (family members of the official).

Issues dealt with are death notices, affidavits, assistance at the magistrates offices, funeral assistance, release of funds from Pension Funds, housing loan applications or council for memorial services, etc.

5. Labour Relations

The division works towards sound labour relations between employer and it's employees by caring for the secretariat for the Training Committee, Employment Equity Committee, Essential Services Committee, Local Labour Forum as well as assisting management with disputes, grievances and disciplinary issues.

The Division is also a role player at the Performance Audit Sub Committee and the Remuneration Committee.

Advice was given to the Committee on Occupational Health and Safety matters regarding secretarial issues. With the appointment of an Occupational Health and Safety Officer, this function will be managed by Human Resources completely in future.

Occupational Health and Safety Officer has been appointed and the function is up and running.

Functions not included:

- Salary and wage administration is done by the Budget and Treasury Department.
- Corporate Performance Management.

The strategic objectives of the Human Resources Function are to:

- Source the best candidates for vacancies.
- Train and develop appointees.
- Provide Council with a competent work force.
- Address the HIV/AIDS pandemic on local level.
- To review all Human Resources policies.

The key issues for 2006/7 were:

- The reduction of illiteracy.
- The improvement of work related skills.
- The maintaining of sound labour relations.
- The administration of new Conditions of Service.
- The improvement of benefits administration.

Analysis of the Function:	<u>Number and cost to employer of all municipal staff employed:</u> <table> <tr> <td>➤ Professional (Managerial/Specialist)</td><td>R3 430 000.00</td></tr> <tr> <td>➤ Field (Supervisory/Foremen) & Non-professional (blue collar, outside workforce)</td><td>R6 864 000.00</td></tr> <tr> <td>➤ Office (Clerical/Administrative)</td><td>R8 225 000.00</td></tr> <tr> <td>➤ Temporary staff</td><td>Not readily available</td></tr> <tr> <td>➤ Contract staff</td><td>R 500 000.00</td></tr> </table> <u>Cost to Employer of Human Resources staff:</u> <table> <tr> <td>➤ Salaries and wages</td><td>R360 000.00</td></tr> <tr> <td>➤ Benefits & contributions</td><td>R175 000.00</td></tr> </table>	➤ Professional (Managerial/Specialist)	R3 430 000.00	➤ Field (Supervisory/Foremen) & Non-professional (blue collar, outside workforce)	R6 864 000.00	➤ Office (Clerical/Administrative)	R8 225 000.00	➤ Temporary staff	Not readily available	➤ Contract staff	R 500 000.00	➤ Salaries and wages	R360 000.00	➤ Benefits & contributions	R175 000.00
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KEY PERFORMANCE AREA	PERFORMANCE DURING THE YEAR, PERFORMANCE TARGETS AGAINST ACTUAL ACHIEVED AND PLANS TO IMPROVE PERFORMANCE
1. Management, Reporting and Budget Control	➤ The HR Division is small in number and had to rely on volunteers to cope with the work load. ➤ A Personnel Clerk / Data Capturer was appointed. ➤ Monthly reports were submitted without interruption to Council to keep Council informed about HR statistics, training progress, staff movements and budget expenditures. ➤ The budget vote for HR was strictly controlled, resulting in few overspending and a number of savings in sub votes. Funds were carried over to the Department for purchasing of stationery. One vote was severely strained when vacancies had to be advertised in the national newspapers. ➤ Budget overspending can be cut by correct budgeting and virements of votes. ➤ One official has been transferred from the Clinic to Human resources.
2. Human Resources	➤ This covers the inclusion of HR needs on the Integrated Development Plan and reflects on the Budget. ➤ Organograms, job descriptions and skills audits get attention. ➤ Policies and Procedures are researched, workshopped and tabled for approval and implementation. ➤ Improvements can be done by having staffing requirements and training needs extracted from Departmental IDP's.
3. Training and Development	➤ The management of internal and external study grants, skills programmes, learnerships, ABET and FET are encompassed. Training projects can be market related with the inputs of all stake holders. ➤ Training report and WSD report has been submitted.
4. Personnel Administration	➤ The control of record keeping and updating and reporting of statistics are looked after. ➤ Benefits administration is monitored and problem cases addressed. ➤ Management by Objectives was implemented. Advice from Auditors followed.
5. Labour Relations	➤ Inputs in maintaining sound labour relations are done through information and opinions gathered by self research, workshops and discussions held. ➤ Labour Relations can be improved in general if grievances can be resolved at earlier stages. ➤ There are more grievance cases which are being attended to.

FUNCTION:	FINANCE AND ADMINISTRATION
SUB-FUNCTION:	OTHER ADMINISTRATION (PROCUREMENT)

REPORTING LEVEL	DETAIL	TOTAL	
Overview:	Includes all activities relating to overall procurement functions of the municipality including costs associated with orders, tenders, contract management, etc.		
Description of the activity:	<u>The function of procurement within the municipality is administered as follows:</u> The Procurement function is situated within the Budget and Treasury Department of the Modimolle Municipality <u>For the financial year 2006/7 the Procurement Section was established but staffing is not yet finalized</u> <u>The strategic objectives of this function are to:</u> ➤ Provide support to HDI owned companies. ➤ To ensure compliance with Modimolle Municipality Procurement Policy. ➤ To advantage HDI owned companies. ➤ To report deviation/irregularities when goods/services are procured incorrectly. <u>The key issues for 2006/7 are:</u> ➤ To adopt a Procurement Policy and establishment of the Supply Chain Management Committee. ➤ The next challenge is to establish and staff the Procurement Section.		

Analysis of the Function:	1. <u>Details of tender / procurement activities:</u> ➤ Total number of times that tender committee met during year ➤ Total number of tenders considered ➤ Total number of tenders approved ➤ Average time taken from tender advertisement to award of tender	24 36 36 6 weeks	
	2. <u>Details of tender committee:</u> A. Members of Bid Adjudication Committee ➤ Chairperson : Chief Finance Officer ➤ Secretary : Administrative Officer ➤ Members : Manager: Social Services Manager: Technical Services Manager: Corporate Services B. Members of: Bid Evaluation Committee C. Members of Bid Specification Committee		
	3. <u>Final Considerator</u> ➤ Municipal Manager		

KEY PERFORMANCE AREA	PERFORMANCE DURING THE YEAR, PERFORMANCE TARGETS AGAINST ACTUAL ACHIEVED AND PLANS TO IMPROVE PERFORMANCE
	A fully established Procurement Section and staffing will be a Key Performance Area in 2007/8.

FUNCTION:	COMMUNITY AND SOCIAL SERVICES
SUB-FUNCTION:	ALL INCLUSIVE

REPORTING LEVEL	DETAIL	TOTAL	
Overview:	Includes all activities associated with the provision of community and social services.		
Description of the activity:	<u>The function of provision of various community and social services within the municipality is administered as follows and includes:</u> ➤ Library services ➤ Community halls ➤ Cemeteries ➤ Sporting facilities such as stadium, tennis courts, etc. ➤ Museums and art galleries ➤ Parks <u>These services extend to include the whole Modimolle Local Municipal Area</u> <u>The strategic objectives of this function are to:</u> ➤ Establish and upgrade sports, arts and culture facilities on a continuous basis. ➤ Participate in the identification of heritage sites. ➤ Participate in planning forums for the World Cup. ➤ To expand, upgrade and maintain cemeteries in Modimolle by 2010. ➤ To ensure the provision of adequate and skilled staff on a continuous base. ➤ Procurement of various movable and immovable assets. ➤ Continuous compliance with the Batho Pele principles.		

	<u>The key issues for 2006/7 are:</u> ➤ Library services are accessible to the community. ➤ Parks are maintained and kept clean all the times. ➤ Facilitate the promotion of arts, culture and recreation. ➤ Maintenance of recreational and sporting facilities. ➤ Maintenance of cemeteries.		
Analysis of the Function:	1. <u>Nature and extent of facilities provided:</u> ➤ Library services ➤ Museums and art galleries ➤ Other community halls/facilities ➤ Cemeteries and crematoriums ➤ Child care (including crèches, etc.) ➤ Aged care (including aged homes, home help) ➤ Schools ➤ Sporting facilities (specify) ➤ Parks	6 0 5 6 32 2 77 22 6	117 199 0 128 137 166 272 10 200 5 000 15 930 177 626 71 947
	2. <u>Number and cost to employer of all personnel associated with each community services function</u> ➤ Library services ➤ Museums and art galleries ➤ Other community halls/facilities ➤ Cemeteries and crematoriums ➤ Child care ➤ Aged care ➤ Schools ➤ Sporting facilities ➤ Parks	6 0 11 5 0 0 1 23	591 981 0 727 833 373 643 0 0 0 358 800 1 791 801
	3. <u>Total operating cost of community and social services function</u>		3 844 058

KEY PERFORMANCE AREA	TARGETS	ACTUAL ACHIEVE	CURRENT	TARGET
1. Construction of speed humps	100%	100%	NIL	DEC '06
2. Development of Mabatlane Stadium	100%	10%	NIL	JUNE '07
3. Construction of Ablution block (Mabatlane)	100%	100%	NIL	MARCH '07
4. Construction of Leseding Hall	100%	80%	YES	NOV '07
5. Traffic lights	100%	100%	NIL	JUNE '07
6. Mini mass containers	100%	100%	NIL	JUNE '07

FUNCTION:	PUBLIC SAFETY
SUB-FUNCTION:	POLICE (TRAFFIC)

REPORTING LEVEL	DETAIL	TOTAL	
Overview:	Includes police force and traffic (and parking) control.		
Description of the activity:	The traffic control, registration and licensing of motor vehicles, roadworthy testing and the testing of learner and drivers licenses function of the municipality are administered as follows and include: <u>Traffic Control</u> ➤ Law enforcement - speed measuring, road blocks, other law enforcement activities. ➤ Escort duties - funerals sport events and abnormal vehicles. ➤ Point duties. ➤ Erecting and maintaining of road signs and marks. ➤ Court attendance. ➤ Fire Fighting Services. <u>Registration and Licensing of Motor Vehicles</u> ➤ The registration and licensing of old and new vehicles. ➤ Update of motor vehicle records. ➤ Administration surrounding the introduction of vehicles on the system. <u>Testing of vehicles for roadworthiness</u> ➤ Including testing of vehicles for fitness.		

	<u>Testing of Learner and Drivers Licenses</u> ➤ Testing applicants for Learners Licenses. ➤ Testing applicants for Drivers Licenses. ➤ Administration surrounding Learner and Drivers Licenses - Eye tests ordering of drivers license cards re-ordering of drivers license cards, issue of learners licenses, issue of drivers licenses, issue of drivers license cards. All administration regarding the above mentioned such as filing, keeping of records, etc. The following functions contributed an amount of R1 224 722.91 to Council: ➤ Registration and licensing of vehicles ➤ Testing for roadworthiness ➤ Testing and issuing of learner and drivers licenses These services extend to include Mabatlane, but not include the main roads passing through and from Mabatlane as well as Mabaleng which resides within the jurisdiction of the Limpopo Provincial Government. The municipality has a mandate to ensure the safety of all road users. The Strategic objectives of the function are to: ➤ Reduce the number of accidents. ➤ Reduce the number of unlicensed and unroadworthy vehicles ➤ Reduce the number of unlicensed drivers. The Key issues for 2006/7 are: ➤ Increase law enforcement. ➤ Reduce Vehicle Accidents. ➤ Increase and control the flow of traffic. ➤ Increase the services delivery level in the License section.		
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REPORTING LEVEL	DETAIL	TOTAL	
Analysis of the Function:	1. Number and cost to employer of all personnel associated with these functions: ➤ Professional (Senior Management) ➤ Field ➤ Office ➤ Non-professional (painters)	1 8 5 2	2 368 238.20
	2. Total number of call-outs attended: ➤ Emergency call-outs ➤ Standard call-outs	<u>Number</u> 31 1 212	<u>Cost</u> R46 796.40 R58 526.25
	3. Average response time to call-outs: ➤ Emergency call-outs ➤ Standard call-outs	10 min 7 min	<u>Cost</u> Nil Nil

	4. Offences per Offence type																																																		
	<table><tr><td>OFFENCE TYPE</td><td>SECT 56</td></tr><tr><td>Speed</td><td>446</td></tr><tr><td>Road sign offences not specified</td><td>4</td></tr><tr><td>Unroadworthy vehicles</td><td>47</td></tr><tr><td>Vehicle licence</td><td>60</td></tr><tr><td>No drivers licence</td><td>105</td></tr><tr><td>Public/transport/documents</td><td>35</td></tr><tr><td>Lights</td><td>87</td></tr><tr><td>Parking/stopping general</td><td>93</td></tr><tr><td>Brakes</td><td>65</td></tr><tr><td>Other driving offences</td><td>10</td></tr><tr><td>Tyres</td><td>41</td></tr><tr><td>Vehicle dimensions</td><td>27</td></tr><tr><td>Seatbelts</td><td>16</td></tr><tr><td>Barrier Line</td><td>10</td></tr><tr><td>Vehicle defects not specified</td><td>70</td></tr><tr><td>Stop signs</td><td>3</td></tr><tr><td>Other offences not specified</td><td>7</td></tr><tr><td>Negligent driving</td><td>1</td></tr><tr><td>Registration plates</td><td>21</td></tr><tr><td>Reckless driving</td><td>2</td></tr><tr><td>Robot</td><td>2</td></tr><tr><td>Fail to carry licence</td><td>28</td></tr><tr><td>TOTAL</td><td>1 181</td></tr></table>	OFFENCE TYPE	SECT 56	Speed	446	Road sign offences not specified	4	Unroadworthy vehicles	47	Vehicle licence	60	No drivers licence	105	Public/transport/documents	35	Lights	87	Parking/stopping general	93	Brakes	65	Other driving offences	10	Tyres	41	Vehicle dimensions	27	Seatbelts	16	Barrier Line	10	Vehicle defects not specified	70	Stop signs	3	Other offences not specified	7	Negligent driving	1	Registration plates	21	Reckless driving	2	Robot	2	Fail to carry licence	28	TOTAL	1 181		
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	5. Number and type of emergencies leading to a loss of life: ➤ Motor vehicle accidents ➤ Accidents where people died	23 6																																																	
	6. Type ad number of grants and subsidies received:	None																																																	
	7. Total operating cost of police and traffic function.		2 094 365.23																																																

KEY PERFORMANCE AREA	PERFORMANCE DURING THE YEAR, PERFORMANCE TARGETS AGAINST ACTUAL ACHIEVED AND PLANS TO IMPROVE PERFORMANCE
➤ Budget Control. ➤ Law Enforcement ➤ Control and Issuing of Drivers Licenses. ➤ Testing of Motor Vehicles. ➤ Safety Operations	➤ Enforce Municipal By-laws. ➤ Participate in joint safety and security operations on a continuous basis. ➤ Speed humps construction. ➤ To install security systems and burglar proofing of the new traffic offices. ➤ Erecting road signs and marks.

FUNCTION:	WASTE MANAGEMENT
SUB-FUNCTION:	SOLID WASTE

REPORTING LEVEL	DETAIL	TOTAL	
Overview:	Includes refuse removal, solid waste disposal and landfill, street cleaning and recycling.		
Description of the activity:	<u>The refuse collection functions of the municipality are administered as follows and includes:</u> ➤ Household collection ➤ Cleaning of streets ➤ Recycling of bottles and cardboard boxes ➤ Solid waste disposal ➤ Maintenance of landfill sites <u>These services extend to include all Municipal areas.</u> <u>The municipality has a mandate to:</u> ➤ Ensure that the communities live in a clean and healthy environment. <u>The strategic objectives of this function are to:</u> ➤ Participate in environmental awareness campaigns. ➤ Participate in Planning Forums that determine land for waste disposal facilities. <u>The key issues for 2006/7 were:</u> ➤ Illegal dumping ➤ Control of hawkers ➤ Maintenance of assets and facilities.		

REPORTING LEVEL	DETAIL	TOTAL	
Analysis of the Function:	1. Number and cost to employer of all personnel associated with refuse removal: ➤ Professional ➤ Field ➤ Office ➤ Non-professional ➤ Temporary ➤ Contract	1 0 0 30 8 0	189 307 - - 2 405 928 176 800 -
	2. Number of households receiving regular refuse removal services, and frequency and cost of service: ➤ Removed by municipality at least once a week. ➤ Removed by municipality less often ➤ Communal refuse dump used ➤ Own refuse dump ➤ No rubbish disposal	14 684 300 0 2 2 000	1 473 879 51 300 0
	3. Total and projected tonnage of all refuse disposed: ➤ Domestic/Commercial ➤ Garden	<u>Current</u> 12 89	<u>Future</u> 18 213
	4. Total number, capacity and life expectancy of refuse disposal sites: ➤ Domestic/Commercial [2] ➤ Garden [1].	<u>Capacity</u> 3 hectares	<u>Lifespan</u> 10 years

	5. Anticipated expansion of refuse removal service: ➤ Domestic/Commercial ➤ Garden Note: Total number of households anticipated to benefit and total additional operating cost per year to the municipality.	20 434 5 000	R893 988 R750 000
	6. Free Basic Service Provision: ➤ Quantity (number of households affected) ➤ Quantum (value to each household)	12 000 R35	
	7. Total operating cost of solid waste management function.		R3 403 373

KEY PERFORMANCE AREA	PERFORMANCE DURING THE YEAR, PERFORMANCE TARGETS AGAINST ACTUAL ACHIEVED AND PLANS TO IMPROVE PERFORMANCE	CURRENT	TARGET
➤ Waste Management. ➤ Cleansing. ➤ Environmental Management. ➤ Maintenance of Assets and facilities. ➤ Enforcement of By-Laws.	➤ Municipal By-laws enforced. ➤ Cleansing was done. ➤ The Environment kept clean and healthy.		

FUNCTION:	WASTE WATER MANAGEMENT
SUB-FUNCTION:	SEWERAGE, ETC.

REPORTING LEVEL	DETAIL	TOTAL	
Overview:	Includes provision of sewerage services not including infrastructure and water purification, also includes toilet facilities.		
Description of the activity:	<u>The sewerage function within the municipality is administered as follows and includes:</u> <u>Receiving, processing and finalizing the following applications:</u> ➤ Application for a sewer connection of an approved Erf. ➤ Application for constructing a new sewer reticulation network for approved township. ➤ Approval of house connections in terms of Modimolle Land use Scheme 2004 and the National Building Regulations. <u>The investigation and notification of the following:</u> ➤ The investigation and notification for the application of sewer connection for an approved Erf. ➤ The investigation and notification for the application of constructing anew sewer reticulation network for approved township. <u>Constructing the following:</u> ➤ Construction takes place after the approval of the application.	44 2 44	

	<u>These services extend to include the entire Modimolle area of jurisdiction with regard to legislation. The municipality has a mandate to:</u> ➤ Provide Basic sanitation to all the residents within the entire area of jurisdiction. ➤ Promote health and hygiene within the entire area of jurisdiction. <u>The strategic objectives of this function are to:</u> ➤ To provide approved stand with sewer connection. ➤ To provide approved townships with new sewer reticulation network. ➤ To maintain the sewer reticulation network. <u>The key issues for 2006/7 are:</u> ➤ Preparing and upgrading of Existing Infrastructure. ➤ Preparing our service to schools and clinics.	44 -	
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REPORTING LEVEL	DETAIL	TOTAL	
Analysis of the Function:	2. Number of households with sewerage services, and type and cost of service: ➤ Flush toilet (connected to sewerage system) ➤ Flush toilet (with septic tank) ➤ Chemical toilet ➤ Pit latrine with ventilation ➤ Pit latrine without ventilation ➤ Bucket latrine ➤ No toilet provision	6 667 426 488 438 1 003 559 2 464	200 - - - 800 - -
	3. Anticipated expansion of sewerage	None	
	4. Free Basic Service Provision: ➤ Quantity (number of households affected) ➤ Quantum (value to each household)	21 736 1	R2 007 132 R1 333 121

KEY PERFORMANCE AREA	PERFORMANCE DURING THE YEAR, PERFORMANCE TARGETS AGAINST ACTUAL ACHIEVED AND PLANS TO IMPROVE PERFORMANCE	CURRENT	TARGET
	A. <u>Upgrade</u> 1. Upgrade Modimolle town sewer treatment Plant. 2. Construct pump station for Phagameng Extensions 5 and 6. 3. Upgrade Extension 7 Outfall Sewer. 4. Upgrade Joe Slovo Outfall Sewer. 5. Provide sewer to 1 403 stands in Phagameng Extension 9.	0.5 1 1 0.5 755 stands	0 1 1 1 0 stands
	B. <u>Variance</u> No variance because all planned projects were successfully implemented.		

FUNCTION:	ROAD TRANSPORT
SUB-FUNCTION:	ROADS & STORMWATER

REPORTING LEVEL	DETAIL	TOTAL	
Overview:	Construction and maintenance of roads within the municipality's jurisdiction		
Description of the activity:	1. <u>The road maintenance and construction responsibilities of the municipality are administered as follows and includes:</u> ➤ The responsibilities of this division is the maintenance and construction of roads and stormwater drains, paved sidewalks, maintenance and repairs to Municipal Buildings, maintenance of Landfill Sites and repairs and maintenance of Municipal Vehicles and machinery. ➤ This Division is administered by a Divisional Manager, who reports to the Manager: Technical Services by: - Managing and controlling the Divisions personnel. - Checking and verifying time and log sheets. - Planning and allocating tasks. - Observing and ensuring quality of work. - Ordering and controlling of materials and equipment. - Performing all relevant administration functions e.g. writing reports, etc. - Communicate with Manager: Technical Services and other departmental heads and officials. - Communicate with public to ensure that complaints, etc. are effectively dealt with.		

	2. These services are provided to the urban areas of Modimolle, Mabatlane and Mabaleng. To some minor extent, queries from the rural areas are handled by supplying advice, etc. 3. <u>The strategic objectives of this Division are:</u> ➤ Upgrade, rehabilitate and construct streets and stormwater drainage systems and paved sidewalks. ➤ Participate in area planning forums regarding roads and stormwater. ➤ Develop and implement engineering solutions to drain waterlogged areas. 4. <u>The key issues for 2006/7 are:</u> To ensure that the Capital Budget be completed and that the required maintenance be done to ensure a better environment for the community to live in.		
Analysis of the Function:	1. Number and cost to employer of all personnel associated with the above functions: - Divisional Manager - 2 x Artisans - 4 x Operators of heavy machinery. - 2 x Artisan Assistants, one for roads, stormwater drainage and sidewalk and one for building maintenance. - 2 x Truck Drivers - 1 x Tractor Driver - 1x Artisan – Mechanical Workshop - 1x General Worker - 2x Artisan Assistants - 20 x General Workers of which one is stationed in Mabatlane and two work on the Landfill Site of Modimolle. Therefore a total number of 41 personnel operated in this division at a total salary cost of R2 634 700.	41	R2 634 700

REPORTING LEVEL	DETAIL	TOTAL	
	2. The following roads were surfaced by means of interlocking paving bricks: ➤ Jay Naidoo Street near railway line ➤ Dipela Street ➤ Mphahlele Street ➤ Makwetu Street	306 m 274 m 274 m 30m	R500 000
	3. The walkway along Joe Slovo Street from Morudu Street to Limpopo Street was constructed.	100%	R500 000
	4. Extension 7 was re-gravelled in Phagameng.	100%	R500 000
	5. The roads and stormwater Master Plan was finalized. No review took place in 2006/2007		
	6. A portion of Letshokgohla Street was paved in Mabatlane : Taxi route plus assist with stormwater control. Project done by Waterberg District Municipality.	500m	R1 100 000
	7. Nelson Mandela Drive was resealed from OK to Thabko Mbeki		

REPORTING LEVEL	DETAIL	TOTAL	
	8. General maintenance of roads, stormwater drains and paved sidewalks were done in Modimolle and Mabatlane. Maintenance cost for the year was R275 000.		R375 000
	9. Phagameng in front of shops were paved and at the Mohapi's shop.	100%	R100 000
	10. General Maintenance of Municipal Buildings took place.		R120 000
	11. Maintenance of Landfill Sites were done as required.		
	12. Municipal vehicles and machinery were maintained.		
	13. Street name signs were installed and maintained.		R5 400
	14. <u>Estimated Backlogs:</u> ➤ Surfaced roads: Modimolle Mabatlane Mabaleng (Graveled) ➤ Roads to be graveled: Modimolle (Excluding ext. 9) Mabatlane Mabaleng	48 480m 34 260m 3 020m 24 000m 24 500m 2 000m	

KEY PERFORMANCE AREA	PERFORMANCE DURING THE YEAR, PERFORMANCE TARGETS AGAINST ACTUAL ACHIEVED AND PLANS TO IMPROVE PERFORMANCE	CURRENT	TOTAL
	➤ Capital Budget was completed. ➤ All maintenance was done as required.		

FUNCTION:	WATER
SUB-FUNCTION:	WATER DISTRIBUTION

REPORTING LEVEL	DETAIL	TOTAL	
Overview:	Includes the bulk purchase and distribution of water.		
Description of the activity:	<u>The water purchase and distribution functions of the municipality are administered as follows and includes:</u> ➤ Buying of water from Magalies Water Board and distributing this water to the community of Modimolle. ➤ Purifying water from our own Dam and distributing this water to the community of Modimolle. <u>These services extend to include (function/area) Modimolle area but do not take account of farms area, which resides within the jurisdiction of local government. The municipality has a mandate to:</u> ➤ To provide the community of Modimolle with clean water. <u>The strategic objectives of this function are to:</u> ➤ To provide every household with a water house connection, being metered. ➤ To maintain water reticulation network.	153 238 kl 104 424 kl 1 320	

	<u>The key issues for 2006/7 are:</u> ➤ Upgrade the remaining part of the Water Purification Plant. ➤ Replace old AC Pipes. ➤ Improve the quality of drinking water in Modimolle.	<u>Total</u> 0 0 0	<u>Cost</u> R246 474
Analysis of the Function:	1. Number and cost to employer of all personnel associated with the water distribution function: ➤ Plant Attendants ➤ Artisan Assistant ➤ Professional (Engineers/Consultants) ➤ Divisional Manager ➤ Artisan ➤ Non-professional (blue collar, outside workforce) ➤ Temporary ➤ Contract ➤ Tractor Drivers Note: Total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.	 7 3 5 0 4 23 14 8 2	 R421 743 R278 205 R3 437 740 R398 855 R621 744 R803 852 R1 015 611 R353 256 R137 490
	2. Percentage of total water usage per month: <i>(Insert table showing monthly water usage.)</i> ➤ Modimolle Sewer Inflow ➤ Magalies - 1 ➤ Magalies - 2 ➤ Magalies - 3 (Return meter) ➤ Donkerpoort ➤ Perdeleegte Note: This will therefore highlight percentage of total water stock used per month.	<u>Usage</u> 1 250 092kl 153 238 kl 172 009 kl 588 kl 104 424 kl 6 343 kl	<u>%</u> 24% 26% 31.4% 1% 22.59% -

		<u>Kl</u>	<u>Cost</u>
	3. Total volume and cost of bulk water purchases in kilolitres and rand by category of consumer: We are purchasing water per bulk agreement from Magalies Water Board at an agreed amount of R2-36 per kl.	1 838 858 kl	R4 339 705
	4. Total volume and receipts for bulk water sales in kilolitres and rand , be category of consumer:	<u>Kl</u> 3 596 922	<u>Cost</u> R13 028 710
	5. Total year-to-date water losses in kilolitres and rand: We are having average of 15% losses per annum	<u>Kl</u> 30 539,7	<u>Cost</u> R72 073,69
	6. Number of households with water service, and type <u>and cost of service</u> : ➤ Piped water inside dwelling ➤ Piped water inside yard ➤ Piped water on community stand: distance < 200m from dwelling ➤ Piped water on community stand: distance > 200 m from dwelling ➤ Borehole ➤ Spring ➤ Rain-water tank.	4 940 1 320 14 6 0 0 0	
	7. Number and cost of new connections	129	
	8. Number and cost of disconnections and reconnections	8 614	
	9. Number and total value of water projects planned and current:	<u>Number</u>	<u>Cost</u>
	➤ Current (financial year after year reported on) ➤ Planned (future years).	4 4	R3.8 m R4.9 m

	10. Anticipated expansion of water service: ➤ Piped water inside dwelling ➤ Piped water inside yard ➤ Borehole ➤ Spring ➤ Rain-water tank	<u>Number</u> 2 470 2 970 12 0 0	<u>Cost</u> R278 369 R810 097 R20 600 0 0
	11. Estimated backlog in number (and cost to provide) water connection: ➤ Piped water inside dwelling ➤ Piped water inside yard ➤ Piped water on community stand: distance < 200m from dwelling ➤ Piped water on community stand: distance > 200 m from dwelling ➤ Borehole ➤ Spring ➤ Rain-water tank	<u>Number</u> 1 003 500 500 0 5 0 0	<u>Cost</u> R139 184 R51 616 0 R100 000 0 0
	12. Free Basic Service Provision: ➤ Quantity (number of households affected) ➤ Quantum (value to each household)	<u>Number</u> 21 736	<u>Cost</u> R2 007 132
	13. Type and number of grants and subsidies received: ➤ P.E.G. Mod x 4 ➤ P.E.G. Mod x 9 ➤ MIG Pressure Tower ➤ P.E.G. Mabatlane Reservoir		<u>Cost</u> R2 508 342 R3 959 822 R12 068 000 R2 280 0000
	14. Total operating cost of water distribution function		R10 778 064

KEY PERFORMANCE AREA	PERFORMANCE DURING THE YEAR, PERFORMANCE TARGETS AGAINST ACTUAL ACHIEVED AND PLANS TO IMPROVE PERFORMANCE	CURRENT	TARGET
Provide potable water in Modimolle Urban and Settlement areas.	1. Upgraded water purification plant. 2. Provided water to 1 003 stands in Phagameng X 9. 3. Replaced old AC Water Pipes with PVC Pipes. 4. Maintain existing water infrastructure. 5. Replace LDV. No variance between planned and actual as all planned projects were implemented successfully except the replacement of old AC water pipes with PVC which could not be implemented due to budget constrains.	0.5 13 km 1 km 3 km 1	0 13 km 0 km 3 km 1
	The provision of water to Mabatlane community remains a challenge.		
	The Municipality has built a reservoir in Mabatlane 3 years back but to date it has not been commissioned due to poor workmanship.		

FUNCTION:	ELECTRICITY
SUB-FUNCTION:	ELECTRICITY DISTRIBUTION

REPORTING LEVEL	DETAIL	TOTAL	
Overview:	Includes the bulk purchase from ESKOM and distribution of electricity.		
Description of the activity:	<u>The electricity purchase and distribution function of the municipality is administered as follows and includes:</u> 1. Application forms for connection in Modimolle. 2. Application forms for change of meter position. 3. Application forms for SABS Installation C.O.C. and commencement of work. 4. Do estimated costs for installation connections. 5. Requisition and orders for purchase of material and equipment. 6. Approval of orders, requisitions, building plans, certificates of appliance, time sheets, vehicle log sheets, connection forms, connection registers and attendance registers. 7. Administration of capital projects, tenders, quotations, specifications and meetings. 8. Overtime sheets for 24 hour stand by services.		

	9. Maintenance programmes. 10. Meetings of Health and Safety and record keeping. <u>These services extend to include (function/area) but do not take account of (function/area) which resides within the jurisdiction of (national/provincial/other private sector) government. The municipality has a mandate to:</u> 1. Free basic electricity meetings (national/provincial). 2. Capital Projects meetings (provincial). 3. VMEO Meetings (national). <u>The strategic objectives of this function are to:</u> 1. Provide electricity to the community. 2. Maintain the electricity supply to the community. 3. Provide electricity to areas without electricity and electrical connections. <u>The key issues for 2006/7 are to:</u> Provide electricity to communities without electricity and maintain a stable electrical infrastructure.		
Analysis of the Function:	1. Number and cost to employer of all personnel associated with the electricity distribution function: ➤ Professional (Engineers/Consultants) ➤ Divisional Manager: Electrical ➤ Clerical Assistant ➤ Artisans: Electrical ➤ Artisan Assistants: Electrical ➤ Meter Readers: Electrical ➤ General Workers: Electrical	<u>Total</u> 2 1 0 5 2 0 9	<u>Cost</u> R406 000 R169 757 - R555 795 R181 476 - R108 000

	2. Total quantity and cost of bulk electricity purchases in kilowatt hours and rand, by category of consumer: ➤ Residential ➤ Commercial ➤ Industrial ➤ Mining ➤ Agriculture ➤ Other	<u>Volume</u> 438,410,14KvA 143,205,467KwH	<u>Cost</u> R15 196 772,15
	3. Total quantity and receipts for bulk electricity sales in kilowatt hours and rand, by category of consumer: ➤ Household ➤ Commercial ➤ Industrial ➤ Mining ➤ Agriculture ➤ Other	<u>Volume</u> 438,410,14KvA 143,205,467KwH	<u>Cost</u> R22,474,647
	4. Total year-to-date electricity losses in kilowatt hours and rand:	10%	R1 621 192
	5. Number of households with electricity access, and type and cost of service: ➤ Electrified areas ➤ Alternate energy source	24 000 N/A	R324 000 N/A
	6. Number and cost of new connections	120 connections	R432 000
	7. Number and cost of disconnections and reconnections	200	R151 767
	8. Number and total value of electrification projects planned and current: ➤ Current (financial year after year reported on) ➤ Planned (future years)	500 stands 2 000 stands	R960 000 R5m

	9. Anticipated expansion of electricity service: Total number of households anticipated to benefit and total additional operating cost per year to the municipality.	1 500	R3 400 per connection
	10. Estimated backlog in number (and cost to provide) electricity connection	2 602	R5 000 000
	11. Free Basic Service Provision: ➤ Quantity (number of households affected) ➤ Quantum (value to each household)	24 000 50 KW	R768 000
	12. Type and number of grants and subsidies received: ➤ DME	1 800 stands	R3.9m

KEY PERFORMANCE AREA	PERFORMANCE DURING THE YEAR, PERFORMANCE TARGETS AGAINST ACTUAL ACHIEVED AND PLANS TO IMPROVE PERFORMANCE	CURRENT	TARGET
	A. <u>Actual Performance</u> 1. Upgrade overhead line. 2. Auditing of Electrical meters. 3. Upgrade switchgear. 4. Upgrade High voltage line. 5. Replace LDV's B. <u>Variance</u> We have implemented all the planned projects except LDV's due to budget constraint C. <u>Improvement planned next year</u> To implement strict measures to collect money from people owing the Municipality.	1 17 548 1 1 1	2 18 000 2 2 2

FUNCTION:	ELECTRICITY
SUB-FUNCTION:	STREET LIGHTING

REPORTING LEVEL	DETAIL	TOTAL	
Overview:	Includes all activities associated with the provision of street lighting to the community.		
Description of the activity:	<u>The street lighting responsibilities of the municipality are administered as follows and include:</u> Repair and maintenance of street lights: ➤ Log all faults and enquiries. ➤ Inspection forms. ➤ Repair lists. ➤ Transport and labour reports. ➤ Requisitions and orders for material and equipment. <u>These services extend to include Modimolle area but do not take account of farms and Mabaleng, which resides within the jurisdiction of local government.</u> <u>The strategic objectives of this function are to:</u> 1. Provide street lighting in the Modimolle Municipal Area. 2. Maintain the infrastructure of the street lights in Modimolle area. <u>The key issues for 2006/7 are:</u> To provide street lighting to areas where there are no lights and to maintain the infrastructure.		

Analysis of the Function:	1. Number and total operating cost of street lights servicing population	5 000	±R54 900 per year
	2. Total bulk kilowatt hours consumed for street lighting	1 Kw per day	R296 689
	Note: Total number of kilowatt hours consumed by all street lighting for year.		

KEY PERFORMANCE AREA	PERFORMANCE DURING THE YEAR, PERFORMANCE TARGETS AGAINST ACTUAL ACHIEVED AND PLANS TO IMPROVE PERFORMANCE
	- Maintenance of Street Lights. - Replacement of rotten poles. - Fixing of defected lights. - Maintaining the bulk infrastructure for street lights. - Repair and maintenance of Ladder Trucks for Street Lights. <u>VARIANCE</u> None as all projects were carried out..

FUNCTION:	EXECUTIVE AND COUNCIL
SUB-FUNCTION:	N/A

REPORTING LEVEL	DETAIL	
Overview:	Includes all activities relating to the executive and council function of the municipality including costs associated with mayoral, councillor and committee expenses and governance. Note: remuneration of councillor information should appear in Chapter 4 on <i>Financial Statements and Related Financial Information</i> .	
Description of the activity:	<u>The function of executive and council within the municipality is administered as follows and includes:</u> ➤ Mayor: Chairs the Executive Meeting. Is Political Head of the Municipality. Is responsible for all prescriptions of the legislation, including the MFMA provisions. ➤ Executive Committee: Performs all duties as delegated by the Council. Ensures the daily running of Council. Makes recommendations on matters affecting by-laws, rates, loans and the budget. Monitors the rendering of services to the community. ➤ Council: Passes the budget. Passes the by-laws. Resolutions as recommended by Executive Committee. Carries the over-all responsibility of the Municipality and all its activities. Ensures that services are rendered to the community.	Meets once a month Meets once every quarter

	<u>These services extend to include the whole Modimolle Local Municipal Area</u> <u>The strategic objectives of this function are to:</u> ➤ Sound Administration ➤ Good Governance ➤ Community Services ➤ Financial Management ➤ Community Development <u>The key issues for 2006/7 are:</u> ➤ Establishing of Municipal structures to enable delivery of strategic objectives. ➤ Harnessing resources to implement strategic objectives	
Analysis of the Function:	1. <u>Councillor detail:</u> Total number of Councillors Number of Councillors on Executive Committee	16 3
	2. <u>Ward detail:</u> Total number of Wards Number of Ward meetings	8 Once each month

REPORTING LEVEL	DETAIL	
	3. <u>Number and type of Council and Committee meetings:</u> Council 4 Special Council 9 Executive Committee 10 Special Executive Committee 9 Ward Committee: Ward 1 9 Ward 2 6 Ward 3 3 Ward 4 6 Ward 5 12/19 Ward 6 12 Ward 7 9 Ward 8 10 Portfolio Committees: Water Affairs, Housing, Building and Infrastructure 8 Development: Education and Information Technology 0 Mining, Land, Agriculture and Environment 0 Sports, Arts & Culture 1 Electricity and Energy Affairs 0 Safety and Security 1 Health, Welfare and Disaster Management 1 Public Transport 1 Gender Affairs and Disabled Persons 1 IDP, LDO and Youth Development 0 Labour Relations, Batho Pele standards and Transformation: Renaming Committee 8 Rules Committee 0 Finance, Economic Affairs, Trade Commerce, LED, SMME and Tourism 0	

KEY PERFORMANCE AREA	PERFORMANCE DURING THE YEAR, PERFORMANCE TARGETS AGAINST ACTUAL ACHIEVED AND PLANS TO IMPROVE PERFORMANCE
➤ To provide sound Administration ➤ To provide good Governance ➤ To provide Community Social Development ➤ To render good and sound financial management ➤ To deliver community services	➤ Administration ➤ Finance ➤ Community Services ➤ Development ➤ Governance

HOUSING

REPORTING LEVEL	DETAIL	TOTAL	
Overview	Includes all activities associated with the provision of housing		
Description of activity	<u>The function of housing within the municipality is administered as part of the Division:</u> Town Planning and includes the following: ☺ Allocation of low cost housing erven ☺ Application of housing subsidies (low cost with the assistance of the CDW's) ☺ Follow up on application status ☺ Monitoring of housing delivery within the municipality ☺ Managing PHP Projects ☺ Facilitate availability of middle income / high income housing ☺ Municipal administration of all government housing projects, such as RDP, NHBRC and PHP ☺ Inspection of all government housing projects and reporting ☺ Housing portfolio committee secretariat ☺ Assisting with the administration wrt housing waiting lists etc. ☺ General inquiries with regard to all government housing issues. These services extend to include Modimolle municipal border but does not take into account the farming areas, which resides within its jurisdiction. <u>The municipality has a mandate to:</u> ☺ Facilitate provision of housing to its residents ☺ Provision of basic services ☺ Ensuring quality of life <u>The strategic objectives of this function are:</u> ☺ To provide 20% of the 2000 housing backlog per annum ☺ To manage physical development and achieve 65% of property compliant with LUMS by 2008. <u>The key issues for 2006/2007 are:</u> ☺ Facilitation of the construction of RDP houses		

	☺ To encourage DPLG to appoint the municipality as a developer ☺ Localize and implement the Urban Development Framework		
Analysis of the Function	<u>Number and cost of all personnel associated with the provision of municipal housing:</u> ☺ Housing Officer	<u>Number</u> 1	<u>Cost</u> 178 913
	<u>Number and total value of housing projects current and planned:</u> Current Planned	2146 houses built 600 to be built	68 672 000 (at 32000/house) 22 800 000 (at 38000/house)
	<u>Total type, number and value of housing provided:</u> RDP NHBRC Middle Income (NHBRC) High Income	1642 500 100 0	52 544 000 (at 32000/house) 16 000 000 (at 32000/house) 60 000 000 (at 60000/house) 0
	<u>Total number and value of rent received from municipal owned rental units</u> No rental done at the municipality	 0	 0
	<u>Estimated backlog in number of and cost to build, housing:</u> Stands: RDP Middle Income	1700 730	11 900 000(at R7 000 to service stand – land costs excluded) 8 760 000(at R12 000 to service stand – land costs excluded)

	Houses: RDP	3600	136 800 000 (at 38000/house)
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	<u>Type of habitat breakdown</u> ☺ Number of people living in a house or brick structure ☺ Number of people living in a traditional dwelling ☺ Number of people living in a flat in a block of flats ☺ Number of people living in a town / cluster/ semi detached / group dwelling ☺ Number of people living in an informal dwelling or shack ☺ Number of people living in a room / flat	<u>2001 Census</u> <i>No updated figures available</i>	<u>Estimated figures 2005</u> <i>No updated figures available</i>
	<u>Type and number of grants and subsidies received:</u> None		
	Total operating cost of Housing function	254 414 (25% of the Town Planning Operational Budget)	

<u>Key Performance indicators</u> ☺ Make land available ☺ Housing needs analysis report ☺ Establishment of an administrative system ☺ Development housing ☺ Servicing of available land	Water and sanitation projects for Phagameng Ext 8, and 9 and Lesideng Ext 2 and 4 Electrification of 1000 houses Township establishment Phagameng Ext 10 Townplanning of Stadium stand in Lesideng		

TOWN PLANNING

REPORTING LEVEL	DETAIL	TOTAL	
Overview	Includes all activities associated with economic development and town planning initiatives		
Description of activity	<u>The function of planning / development within the municipality is administered as part of the Division: Town Planning and includes the following:</u> ☺ Rezoning Applications 4 ☺ Subdivision of erven / stands 3 ☺ Consolidation of erven / land 2 ☺ Township establishment ☺ Special Consent Use Applications ☺ Written Consent Use Applications 6 ☺ Temporary use of land for a specific land use ☺ The erection of a Temporary structure on land for a specific use and time frame ☺ Building plans 450 ☺ Site development plans 3 <i>The investigation, notification, follow up and handover for legal prosecution of the following:</i> ☺ land owners operating illegal land uses in terms of the Modimolle Land Use Scheme 2004 ☺ Land owners erecting illegal structures in terms of the Modimolle Land Use Scheme 2004 and the National Building Regulations. 2 <i>Receiving, processing and finalizing the following applications for comment:</i> ☺ Development Facilitation Act 1995. ☺ Physical Planning Act 1991. ☺ Division of Agricultural Land Act 1970. ☺ Public Resorts Ordinance 1969. ☺ Environmental impact assessments		

	<i>Providing input for the following processes:</i> ☺ Town planning and spatial development. ☺ The selling and/or leasing of Council owned land for specific land uses; ☺ General inquiries with regard to land uses, building control, infrastructure services, plans, etc; ☺ Specific inquiries by service providers such as Telkom with regard to land uses, building structures, infrastructure services, plans etc <i>The formulation and review of the following plans / policies:</i> ☺ Modimolle Integrated Spatial Development Framework. ☺ Modimolle Land Use Scheme 2004 ☺ Planning Policies <i>The levying of the following fees:</i> ☺ Levying of Engineering fees for external services ito Section 121 of the Town planning and Townships Ordinance 15 of 1986 ☺ Levying of application fees in terms of the Modimolle Tariff structure for all town planning and building control applications <i>Building control function</i> ☺ Monthly building statistics for STATS SA ☺ Receipt, registration and evaluation of building plans ito Building Regulations and SABS Specifications ☺ Doing the following inspections: foundation inspections, drain inspections, roof inspections and occupation certificate inspections ☺ Registering and maintenance of the Municipal Maps and land data base ☺ General inquiries and copies of maps and building plans. These services extend to include Modimolle municipal border and includes the farming areas, which resides within its jurisdiction. <u>The strategic objectives of this function are:</u> ☺ To provide 40% of the 2000 stands backlog in Phagameng, Mabatlane and Modimolle per annum ☺ To provide 20% of the 2000 housing backlog per annum ☺ To provide 10% of 1000 stands for free market housing development as per determined need per annum; ☺ To review the ISDF 100% annually in line with the IDP annual review; ☺ To manage physical development and achieve 65% of property compliant with LUMS by 2008;		
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	☺ To implement LUMS and the National Building Regulations and achieve 65% of its requirements within a 2 year time frame ☺ To review and update town planning policies and by-laws and achieve 60% of the requirements within a two year period. ☺ To demolish 20% of all structures which are not compliant with the building regulations annually by 2010. <u>The key issues for 2006/2007 are:</u> ☺ Acquisition of land for township establishment ☺ Engage with housing developers to invest in housing development; ☺ Localize and implement the Urban Development Framework; ☺ Implement building codes and outdoor advertising legislation ☺ Processing of town planning and building applications and addressing illegal land uses. ☺		
Analysis of the Function	<u>Number and cost of to employer of all town planning personnel:</u> ☺ Professional ☺ Non-professional ☺ Temporary ☺ Contract Pieterse du Toit (Town Planning Hans Campher Drive) (Phase 2 Land Use Management Scheme 2004) Bageso Housing (Revision of ISDF) <u>Number and cost to employer of all Building Inspectors employed:</u> ☺ Permanent ☺ Temporary ☺ Contract	<u>Number</u> 0 3 1 0 1 company 1 company 1 1 0	<u>Cost</u> 392 454 123 443 90 000 250 000 145 000 171 196 123 443
	<u>Number and total value of planning projects current and planned:</u> Current ☺ Revision of the ISDF ☺ Town Planning Hans Campher Drive		145 000 90 000

	Planned ☺ Land surveying Phagameng Ext 9 ☺ Phase 2 of the Modimolle Land Use Management Scheme 2004 ☺ Redevelopment around the Mabatlane Stadium ☺ Town planning processes for low income areas						450 000 250 000 100 000 150 000
	<u>Type and number of grants and subsidies received:</u> None						0
<u>Details of Building Plans</u>							
YEAR	MONTH	NO OF BP SUBMITTED	NO OF BP APPROVED	BP FEES	DEVELOPMENT COSTS	AREA	
2006	JULY						
	AUG						
	SEPT						
	OCT						
	NOV						
	DEC						
2007	JAN						
	FEBR						
	MARCH						
	APRIL						
	MAY						
	JUNE						
	Total operating cost of Town planning function				763 243 (25% operational budget for housing function has been deducted)		